EY Proforma Table: FUNDING PERIOD (2022-23)

Department for Education Section 251 Financial Data Collection

Report produced on 24/04/2023 12:07:43 Local Authority: 801 Bristol, City of

PVI Nursery Primary Unit Type School Nursery Class	PVI Nursery School Nursery School Nursery School Nursery School Nursery School Nursery School School	Primary Nursery Class £4,829,702 £25,583,0 ### Budget (£) Primary Nursery Class £104,103 £550,0 £160,698 £849,0 £541,7
Service Base Rate Base Rate Rate	School Nursery Class School Nursery Class School Schoo	Nursery Class £4,829,702 £25,583,0 Budget (£)
Row Heading Description PVI Nursery Primary Interpreted (Supply a note for your supplement payment) - Deprivation supplement apportioned as a lump sum ESSE() 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation supplement apportioned as a lump sum ESSE() 11,00 E131,197.0 E104,030.0 LumpSum Deprivation supplement apportioned as a lump sum ESSE() 11,00 E24,098.0 E131,197.0 E104,030.0 LumpSum Deprivation supplement apportioned E557,115.0 E131,197.0 E104,030.0 LumpSum Deprivation supplement apportioned E557,115.0 E131,197.0 E104,030.0 LumpSum Deprivation supplements a lump sum E557,115.0 E131,197.0 E104,030.0 LumpSum Deprivation supplement apportioned E557,115.0 E131,197.0 E104,030.0 LumpSum Deprivation supplements (supply a note for your supplement payment) - Deprivation supplements (supply a note for your supplement payment) - No budget lines enterted Deprivation supplements (supply a note for your supplement payment) - Parally(Sparisity No budget lines enterted) Deprivation supplements (supply a note for your supplement payment) - Deprivation supplement payment payment payment) - Parally(Sparisity No budget lines enterted) Deprivation supplement payment	Number of Units (Universal & Additional 15 hours)	### Budget (£) Primary TOTAL Nursery Class £104,103 £550,000 £160,698 £849,000 £541,700 £27,523,7
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TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS): 5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type 2 year old base rate 8.5.77 8.5.77 PerHour 6a. EYSFF (2 year olds) Two year old supplements Quality (if applicable) No budget lines entered 6b. EYSFF (2 year olds) Two year old supplements Other supplements (if applicable) No budget lines entered TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS): 7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block SEN inclusion allocated as needed so shown here on nursery schools for now 7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block No budget lines entered	our 321,137.00 107,046.00 107,046.00 £1,852,960 £617,655	
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7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block No budget lines entered		£3,088,2
	£1,930,000	£1,930,0
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from EY Block No budget lines entered		
7h (ii) SEN Inclusion Fund 2 Year Olds (if applicable) Funding allocated from HN Block		
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding allocated from HN Block No budget lines entered		
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):		£1,930,0
8a. Early years contingency funding - 3 & 4 Year Olds No budget lines entered		
8b. Early years contingency funding - 2 Year Olds No budget lines entered		
9a. Early years centrally retained funding - 3 & 4 Year Olds Centrally retained funding to enable the LA to carry out its statutory duties linked to the early years foundation stage		£1,334,0
9b. Early years centrally retained funding - 2 Year Olds Centrally retained funding will support the administration of the 2 year old offer		£15,9
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:		£1,350,0
10. Early years pupil premium - 3 & 4 Year Olds		£356,3
11. Disability access fund - 3 & 4 Year Olds		£140,0

Calculation of pass-through rate

Calculation	Description	Amount
	1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	£25,583,000
	2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	£550,000
	2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	£849,000
	2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	£0
	2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	£C
Α	2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	£0
	3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	£541,787
	7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	£1,930,000
	7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	£0
	8a. Early years contingency funding - 3 & 4 Year Olds	£0
	Subtotal =	£29,453,787
В	DfE quantum allocation to local authority of MNS supplementary funding (published in the DSG allocations tables)	£541,787
С	Planned total base rate hours for universal 15 and additional 15 hours for 3 and 4 year olds (including hours through MNS)	5,242,418
D	Equivalent average rate to providers for three-and four-year old entitlement hours = (A-B) / C	£5.52
E	LA EYNFF hourly rate for three-and four-year olds (published in the DSG allocations tables)	£5.69
F	Test of meeting requirement = (D / E) * 100%	96.9%

escription	Early Voc	Drimon	Sacanda	SEN	AD/		Cross	_ lpeeme	Not-
0.1 Individual Schools Budget (i.e. school budget	£33,038,430.00	Primary £166,823,452.00	Secondary £137,943,663.00	SEN/ Special Schools	AP/ PRUs	Post School	Gross £337,805,545.00	Income	Net £337,805,545.0
nares, before Academy recoupment), including 6th rm grant for maintained schools, but excluding all the needs place funding 0.2 High needs place funding within Individual chools Budget (i.e. within school budget shares,	£0.00	£476,000.00	£1,211,001.00	£13,296,668.00	£2,193,334.00		£17,177,003.00		£17,177,003.0
efore Academy recoupment), including all pre- and est-16 place funding for maintained schools and eademies 1.1 Contingencies		£0.00	£0.00				£0.00	£0.00	£0.0
1.2 Behaviour support services 1.3 Support to UPEG and bilingual learners		£88,430.00 £0.00	£10,435.00 £0.00				£98,865.00 £0.00 £19,636.00	£0.00 £0.00	£98,865.0 £0.0 £19,636.0
1.4 Free school meals eligibility 1.5 Insurance 1.6 Museum and Library services		£17,563.00 £478,510.00 £0.00	£2,073.00 £71,593.00 £0.00				£550,103.00 £0.00	£0.00 £0.00 £0.00	£550,103.0 £0.0
1.7 Licences/subscriptions 1.8 Staff costs – supply cover excluding cover for cility time		£0.00 £480,205.00	£0.00 £83,955.00				£0.00 £564,160.00	£0.00	£0.0 £564,160.0
1.9 Staff costs – supply cover for facility time 2.1 Top-up funding – maintained schools 2.2 Top-up funding – academies, free schools and	£32,706.00 £0.00	£59,313.00 £3,249,160.00 £5,532,441.00	£6,999.00 £228,934.00 £4,809,214.00	£13,035,504.00 £10,607,923.00	£448,420.00 £1,296,342.00	£166,777.00	£66,312.00 £16,994,724.00 £22,412,697.00	£0.00 £0.00	£66,312.0 £16,994,724.0 £22,412,697.0
olleges 2.3 Top-up and other funding – non-maintained and independent providers	£0.00	£0.00	£0.00	£9,089,032.00	£0.00	£1,253,156.00	£10,342,188.00	£0.00	£10,342,188.
2.4 Additional high needs targeted funding for ainstream schools and academies 2.5 SEN support services	£0.00 £55,143.00	£0.00 £704,642.00	£0.00 £391,856.00	£21,983.00	£1,748.00	£53,552.00	£1,228,924.00	£0.00	£1,228,924.
2.6 Hospital education services 2.7 Other alternative provision services 2.8 Support for inclusion	£98,211.00 £114,629.00	£1,254,979.00 £1,464,773.00	£697,902.00 £814,571.00	£0.00 £39,151.00 £45,696.00	£2,155,000.00 £3,114.00 £3,634.00	£0.00	£2,155,000.00 £2,093,357.00 £2,443,303.00	£0.00 £0.00	£2,155,000. £2,093,357. £2,443,303.
2.9 Special schools and PRUs in financial difficulty 2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				£0.00 £320,028.00	£0.00	£0.00	£0.00 £320,028.00	0.00£	£0. £320,028.
2.11 Direct payments (SEN and disability) 2.12 Carbon reduction commitment allowances (RUs)	£0.00	£0.00	£0.00	£347,660.00	£0.00	£0.00	£347,660.00 £0.00	£0.00 £0.00	£347,660. £0.
2.13 Therapies and other health related services 3.1 Central expenditure on early years entitlement 4.1 Contribution to combined budgets	£0.00 £1,350,000.00 £27,139.00	£0.00 £352,357.00	£0.00 £204,981.00	£0.00 £10,895.00	£0.00	£0.00	£0.00 £1,350,000.00 £595,999.00	£0.00 £0.00 £0.00	£0. £1,350,000. £595,999.
4.2 School admissions 4.3 Servicing of schools forums 4.4 Termination of employment costs	£25,363.00 £1,035.00 £0.00	£329,301.00 £13,432.00 £0.00	£191,568.00 £7,814.00 £0.00	£10,182.00 £415.00 £0.00	£586.00 £24.00 £0.00		£557,000.00 £22,720.00 £0.00	£0.00 £0.00	£557,000. £22,720. £0.
4.5 Falling Rolls Fund 4.6 Capital expenditure from revenue (CERA) 4.7 Prudential borrowing costs	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00		£0.00 £0.00	£0.00 £0.00 £0.00	£0. £0.
4.8 Fees to independent schools without SEN 4.9 Equal pay - back pay	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00 £0.00		£0.00 £0.00	£0.00 £0.00	£0. £0.
4.10 Pupil growth 4.11 SEN transport 4.12 Exceptions agreed by Secretary of State	£0.00 £0.00	£76,491.00 £0.00 £0.00	£1,923,509.00 £0.00	£0.00 £0.00	£0.00 £0.00	£0.00	£2,000,000.00 £0.00 £0.00	£0.00 £0.00	£2,000,000 £0 £0
4.13 Infant class sizes 4.14 Other Items 5.1 Education welfare service	£18,543.00	£0.00 £240,747.00	£140,052.00	£7,444.00	£429.00	£20,366.00	£0.00 £427,581.00 £410,000.00	£0.00	£0 £427,581 £410,000
5.2 Asset management 5.3 Statutory/ Regulatory duties 6.1 Central support services							£178,000.00 £551,000.00 £0.00	£0.00 £0.00 £0.00	£178,000 £551,000 £0
6.2 Education welfare service 6.3 Asset Management							£0.00 £0.00	£0.00 £0.00	£0
6.4 Statutory/ Regulatory duties 6.5 Premature retirement cost/ Redundancy costs ew provisions)							£0.00	£0.00 £0.00	£0
6.6 Monitoring national curriculum assessment 6.7 School Improvement 7.1 Other Specific Grants	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00 £0.00	£0.00 £0.00	£0 £0
3.1 TOTAL SCHOOLS BUDGET (before cademy recoupment) 9.1 Estimated Dedicated Schools Grant for 2022-	£34,761,199.00	£181,641,796.00	£148,740,120.00	£46,832,581.00	£6,103,258.00	£1,493,851.00	£420,711,805.00 £417,306,549.00	£0.00	£420,711,805
(after deductions for post school high needs ace funding, but including school and academy ost-16 high needs place funding)									
9.2 Dedicated Schools Grant brought forward om 2021-22 (please show a deficit as a negative) 9.3 Dedicated Schools Grant carry forward to							-£24,513,980.00 £24,513,980.00		
9.5 Local Authority additional contribution							£3,405,259.00 £0.00		
9.6 Total funding supporting the Schools Budget ne sum of lines 1.9.1 to 1.9.5 adjusted for any carry-ward to 2023-24 recorded in line 1.9.3)							£420,711,808.00		
10.1 Academy: recoupment from the Dedicated chools Grant, excluding the recoupment of high eeds place funding shown in line 1.0.2 above							-£219,162,308.00		
lease show as a negative) 10.2 Academy: recoupment from the Dedicated chools Grant of high needs place funding shown ander line 1.0.2 above (please show as a negative)							-£10,982,003.00		
0.1 Central support services 0.2 Education welfare service 0.3 School improvement							£0.00 £457,572.00 £371,310.00	£0.00 £20,000.00 £0.00	£0. £437,572. £371,310.
0.4 Asset management - education 0.5 Statutory/ Regulatory duties - education							£231,885.00 £489,291.00	£30,000.00 £0.00	£201,885 £489,291
0.6 Premature retirement cost/ Redundancy costs ew provisions) 0.7 Monitoring national curriculum assessment							£0.00	£0.00	£0
1.1 Educational psychology service 1.2 SEN administration, assessment and pordination and monitoring							£396,295.00 £1,341,922.00	£0.00	£396,295 £1,341,922
1.3 Independent Advice and Support Services Parent partnership). guidance and information 1.4 Home to school transport (pre 16): SEN	£0.00	£298,189.00	£331,421.00	£6,076,615.00	£19,310.00		£57,611.00 £6,725,535.00	£0.00 £142,598.00	£57,611 £6,582,937
ansport expenditure 1.5 Home to school transport (pre 16): ainstream home to school transport expenditure 1.6 Home to post-16 provision: SEN/ LLDD	£0.00	£241,045.00	£335,111.00 £0.00	£0.00	£0.00	£38,931.00	£576,156.00 £38,931.00	£13,895.00 £1,067.00	£562,261 £37,864
ansport expenditure (aged 16-18) 1.7 Home to post-16 provision: SEN/ LLDD ansport expenditure (aged 19-25)			£0.00	£0.00	£0.00	£4,914.00	£4,914.00	£163.00	£4,751
1.8 Home to post-16 provision transport: ainstream home to post-16 transport expenditure 1.9 Supply of school places			£0.00	£0.00	£0.00	£84,209.00	£84,209.00 £0.00	£2,340.00 £0.00	£81,869 £0
2.1 Other spend not funded from the Schools udget 3.1 Young people's learning and development			£0.00	£0.00	£0.00	£1,678,647.00	£0.00 £1,678,647.00	£0.00 £1,207,820.00	£0 £470,827
3.2 Adult and Community learning 3.3 Pension costs 3.4 Joint use arrangements							£2,489,052.00 £4,615,761.00 £0.00	£1,841,580.00 £0.00 £0.00	£647,472 £4,615,761 £0
3.5 Insurance 4.1 Other Specific Grant							£0.00 £0.00	£0.00 £0.00	£0
5.1 Total Other education and community budget 0.1 Funding for individual Sure Start Children's entres							£19,559,091.00 £3,722,876.00	£3,259,463.00 £471,861.00	£16,299,628 £3,251,015
D.2 Funding for local authority provided or mmissioned area wide services delivered through use Start Children's Centres D.3 Funding on local authority management costs							£413,674.00 £27,748.00	£0.00	£413,674 £27,748
ating to Sure Start Children's Centres 0.4 Other spend on children under 5 0.5 Total Sure Start children's centres and other							£244,687.00 £4,408,985.00	£0.00 £471,861.00	£244,687 £3,937,124
end on children under 5 1.1 Residential care 1.2a Fostering services (excluding fees and							£15,512,670.00 £9,744,854.00	£0.00 £0.00	£15,512,670 £9,744,854
owances for LA foster carers) 1.2b Fostering services (fees and allowances for A foster carers)							£5,689,554.00	£0.00	£5,689,554
1.3 Adoption services 1.4 Special guardianship support 1.5 Other children looked after services							£1,618,876.00 £2,941,563.00 £1,318,261.00	£54,000.00 £0.00 £0.00	£1,564,876 £2,941,563 £1,318,261
1.6 Short breaks (respite) for looked after disabled ildren 1.7 Children placed with family and friends							£1,042,236.00	£134,871.00 £0.00	£1,318,261 £736,733 £1,042,236
1.8 Education of looked after children 1.9 Leaving care support services	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00 £4,022,819.00	£0.00 £0.00	£0 £4,022,819
1.10 Asylum seeker services children 1.11 Total Children Looked After 2.1 Other children and families services	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00 £42,762,437.00 £0.00	£0.00 £188,871.00 £0.00	£0 £42,573,566 £0
3.1 Social work (including LA functions in relation child protection) 3.2 Commissioning and Children's Services							£19,765,958.00 £1,381,144.00	£51,610.00 £34,480.00	£19,714,348 £1,346,664
rategy 3.3 Local Safeguarding Children Board 3.4 Total Safeguarding Children and Young							£454,817.00 £21,601,919.00	£104,075.00 £190,165.00	£350,742 £21,411,754
eople's Services 4.1 Direct payments 4.2 Short breaks (respite) for disabled children							£1,356,461.00 £2,308,938.00	£214,568.00 £263,612.00	£1,141,893 £2,045,326
I.3 Other support for disabled children I.4 Targeted family support I.5 Universal family support							£240,702.00 £10,605,831.00 £500,297.00	£0.00 £0.00	£240,702 £10,605,831 £500,297
1.6 Total Family Support Services 5.1 Universal services for young people							£15,012,229.00 £433,098.00	£478,180.00 £0.00	£14,534,049 £433,098
5.2 Targeted services for young people 5.3 Total Services for young people 6.1 Youth justice							£3,186,552.00 £3,619,650.00 £3,056,379.00	£0.00 £0.00 £254,700.00	£3,186,552 £3,619,650 £2,801,679
0.1 Capital Expenditure from Revenue (CERA) on-schools budget functions and Children's and una people services)							£0.00	£0.00	£0
0.1 Total Schools Budget and Other education and mmunity budget (excluding CERA) (lines 1.8.1 d 2.5.1)							£440,270,896.00	£3,259,463.00	£437,011,433
O Total Obildren and IV							£90,461,599.00	£1,583,777.00	£88,877,822
d Youth Justice Budget (excluding CERA)(lines							£530,732,495.00	£4,843,240.00	£525,889,255
od Youth Justice Budget (excluding CERA)(lines 0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1) Total Schools Budget, Other education and emmunity budget, Children and Young People's									
0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1) Total Schools Budget, Other education and ommunity budget, Children and Young People's ervices and Youth Justice Budget (excluding ERA) (lines 5.0.1 + 5.0.2) Capital Expenditure (excluding CERA)	£0.00	£903,853.00	£9,750,224.00	£14,159,394.00	£0.00		£24,813,471.00	£0.00	
and Youth Justice Budget (excluding CERA)(lines 0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1) Total Schools Budget, Other education and summunity budget, Children and Young People's ervices and Youth Justice Budget (excluding ERA) (lines 5.0.1 + 5.0.2) Capital Expenditure (excluding CERA) a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 brove)	£0.00	£903,853.00	£9,750,224.00	£14,159,394.00	£0.00		£232,222.00	£0.00	£24,813,471 £232,222
and Youth Justice Budget (excluding CERA)(lines 0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1) Total Schools Budget, Other education and ammunity budget, Children and Young People's ervices and Youth Justice Budget (excluding ERA) (lines 5.0.1 + 5.0.2) Capital Expenditure (excluding CERA) a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)	£0.00	£903,853.00	£9,750,224.00	£14,159,394.00	£0.00		£232,222.00 £96,759.00	£0.00	£232,222 £96,759
d Youth Justice Budget (excluding CERA)(lines 0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1) Fotal Schools Budget, Other education and mmunity budget, Children and Young People's ervices and Youth Justice Budget (excluding ERA) (lines 5.0.1 + 5.0.2) Capital Expenditure (excluding CERA) 1.1 Substance misuse services (Drugs, Alcohol d Volatile substances) (included in 3.5.1 and 3.5.2 nove) 1.2 Teenage pregnancy services (included in 3.5.1	£0.00	£903,853.00	£9,750,224.00	£14,159,394.00	£0.00		£232,222.00	£0.00	£232,222

S251 Budget 2022-23 - High Needs Places Table Report

Department for Education Section 251 Financial Data Collection

Report produced on 06/07/2023 12:22:47 Local Authority: 801 Bristol, City of

					Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total Place Funding
School Name	DfE Number	Is School/Unit Opening/Closing In-Year?	Date Opening Closing	Type of Establishment	April 2022 to August 2022	September 2022 to March 2023	April 2022 To March 2023 (£)	April 2022 to August 2022	September 2022 to March 2023	April 2022 To March 2023 (£)	April 2022 to August 2022	September 2022 to March 2023	April 2022 To March 2023 (£)	April 2022 To March 2023
Ilminster Avenue Specialist Nursery School	1005			Mainstream	0.00	0.00	£0.00	0.00	0.00		0.00	0.00		£0.00
Shirehampton Primary School	2027			Mainstream	12.00	12.00	£120,000.00							£120,000.00
Broomhill Infant & Nursery School	2115			Mainstream										£0.00
Bristol Hospital Education Service	1101			Pupil Referral Unit										£0.00
Elmfield School for Deaf Children	7000			Special	45.00	50.00	£479,167.00							£479,167.00
Kingsweston School	7002			Special	170.00	175.00	£1,729,167.00							£1,729,167.00
Claremont School	7011			Special	72.00	72.00	£720,000.00							£720,000.00
New Fosseway School	7014			Special	150.00	150.00	£1,500,000.00							£1,500,000.00
Briarwood School	7042			Special	160.00	168.00	£1,646,667.00							£1,646,667.00
Grand Total:				609.00	627.00	£6,195,001.00	0.00	0.00		0.00	0.00		£6,195,001.00	